

Council Workshop - ARPA

Monday August 14, 2023

1. Updated ARPA Funding Status

2. ARPA Application Discussion and Review

- Workforce Development
 - Literacy Volunteers of Bangor
 - Food and Medicine Workforce Navigator
 - United Way
- Substance Use Disorder
 - Fresh Start Inc
 - Bangor Halfway House
- Other
 - Together Place Peer Run Recovery Center (Attached)

Upcoming Agenda Items:

Update on Items from Prior Meetings

- a. Penobscot Community Health Center (Homelessness)
- b. Together Place Housing (Housing)
- c. Health Equity Alliance (Substance Use Disorder)
- d. Wabanaki Public Health & Wellness (Other)
- e. Penquis CAP (Childcare)
- f. Bangor Children's Home (Childcare)
- g. Big Brothers Big Sisters of Mid Maine (Mental Health)
- h. St. Andre Home (Mental Health)

Together Place Peer Recovery Center

At the August 7th, ARPA Council Workshop, an application from Together Place Peer Recovery was to hire two outreach workers was tabled at the request of the applicant. There is a new Executive Director in place, who asked whether or not the application could be amended. Due to the change in leadership, the Councilors indicated a willingness to entertain an amended funding request.

Reason to amend initial application

There is no feasible long-term plan to be able to sustain the retention of 2 outreach workers.

Revised application budget

	Original	Revised
Personnel/Operating	207,124	154,765
Building improvement	53,504	53,504
Total	260,628	208,269

Personnel/Operating – Hire a grant write/development manager for a period of two-years that would focus on grant management, identifying additional grant or funding opportunities to develop additional revenue sources to support an increase in the number of individuals than be served.

The position would support all three programs; peer center, employment connection and housing, all of which are recipients of a number of state and other grants.

Increased revenue sources would allow for the creation of additional programming which supports the building of trust both with members and peers, as well as continue to provide opportunities for social integration free of charge to anyone seeking support and ensure long-term financial stability of the organizations.

Building improvement – May be eligible for CDBG funding.

- \$30,680. Disability Ramp replacement – The current disability ramp has dramatically deteriorated since the 1990s and it dips with even a light person walking on it. This repair would result in a disability access ramp using composite material rated better to withstand the weather and to last into the late 2040s.
- \$17,622. Address Basic Functionality of Old Building – Together Place is a combination of an 1886 building with a 1960s addition (a former Elks Club). These funds would: replace a roof that regularly leaks into our dining area; an entrance awning that is in danger of collapsing under heavy ice; repair broken and unsightly siding, and finally pay half of repainting the 1886 façade of the building that faces high-traffic Union Street and is currently unsightly. (The rooming house on the other side would pay the other half of this final item's cost).
- \$5201.65. Energy Efficiency – replace a pantry door that goes to an entirely unheated storage unit with an energy-rated door, replace several windowsills and trim so as to block heat loss, and replace outdated dining area with energy efficient LEDs.

**Status of State and Local Fiscal Recovery Funding
(ARPA)
FOR DISCUSSION PURPOSES ONLY**

	(A) Committed/ Awarded To Date	(B) Applications TBD Muni/School	(A)+(B) Subtotal	Suggested Allocation for Planning Purposes
Public Health	1,509,200	2,287,710	3,796,910	3,000,000
Mental Health		310,000		
8/7/2023 Christine B Foundation	100,000			
Substance Use Disorder Prevention Treatment		1,977,710		
7/18/2023 Wellspring	597,500			
Recovery				
12/28/2022 Fresh Start	396,100			
7/10/2023 BARN	415,600			
Portable Broadband*		2,600,000	2,600,000	2,600,000
Positive Economic Impact	500,000	311,342	811,342	1,750,000
Job Training Assistance		311,342		
Aid to Non Profits (targeted)				
12/28/2022 Maine Discovery Museum	500,000			
Proportionately Impacted Communities	6,491,271	5,100,628	11,591,899	8,150,000
Housing	3,890,000	375,000	4,265,000	5,000,000
12/28/2022 Penquis	540,000			
Housing Position	350,000			
7/25/2023 Bangor Housing Develop	2,000,000			
8/7/2023 Habitat for Humanity	1,000,000			
Homelessness	601,271	2,774,880	3,376,151	
12/28/2022 Bangor Public Library	241,271			
Homelessness Position	350,000			
7/11/2023 BAHS - Diversion	10,000			
Childcare	2,000,000	1,950,748	3,950,748	3,150,000
1/30/2023 Bangor YMCA	2,000,000			
Other	902,700	3,398,897	4,301,597	5,400,000
Other		2,258,269		
7/11/2023 Eastern Area Agency Aging	67,000			
7/25/2023 Bangor Symphony	40,000			
7/25/2023 Food & Medicine - Garden	75,000			
8/7/2023 Maine Multicultural Center	70,700			
Public Bathroom*		80,000		
7/10/2023 Grant Writer	150,000			
8/7/2023 School Health Clinics	500,000			
Applications Awaiting Determination		1,060,628		
Totals	9,403,171	13,698,577	23,101,748	20,900,000
* Planning estimates only				(2,201,748)
Award Amount	20,478,297			
Interest Earned	554,714			
Unallocated/Uncommitted Balance	11,629,840			

Area of Emphasis - Workforce Development

Area Rank	Overall Rank	Applicant	Request Amount	Project Budget	Type of Cost	Description	Penobscot County \$	Comments
2	30	Literacy Volunteers of Bangor (1)	50,000	190,000	Operating	Creating greater adult self-sufficiency and a ready workforce initiative is a project to; update their 5-year strategy plan, recruit volunteers and develop & identify online learning opportunities.	30,000	LVB offers an inexpensive solution that strengthens the education and workplace skills of adult students, primary within Penobscot County. Approximately 37% of the students are Bangor residents. Nearly 30% of students identify as unemployed (and seeking employment).
3	33	Food and Medicine (2)	261,342	261,342	Operating	The additional of a peer workforce navigator to partner with the currently state funded navigator, who works in 7 counties, to do additional target outreach in Bangor.	49,835	The peer workforce navigator program is a means through which to build relationships with people affected by unemployment and underemployed. The primary focus of the program is to improve resiliency rate within the unemployment benefit system and to guide workers to new jobs, education and other resources.
1^	7^	Heart of Maine United Way	800,000	3,705,473	Budget includes capital and operating, applications for capital costs	Creation of the Community: A Nonprofit Hub to fill important gaps in the nonprofit sector is a key strategy to advancing collaboration of social service providers and other nonprofits in Bangor, and across the region to create data-driven measurable results throughout our 6-county region. A physical Hub will strengthen the skills, abilities, processes and resources that organizations and communities to need to thrive and deepen impact through measurable results.	-	Heart of Maine United Way provides services and support to a 6 county area or 125,000 individuals, approximately 10% of within Bangor. The Community Hub would support 7 strategic priorities; shared coworking & collaborative space, culture building & leadership training, innovation & solutions center, board development & placement services, collective impact, volunteer & awareness center, shared warehouse & distribution space. The funding request is related to the acquisition and/or renovation of the physical space.

^ Rankings reflect the scoring submitted by 6 City Councilors and was calculated using the same basis as the citizen review panel.

- (1) Funding from Penobscot County was to fund strategic planning, volunteer recruitment, mobile learning apps for students and digital inclusion solutions for all.
- (2) Funding from Penobscot County was for two projects. One project was for food storage upgrades related to annual solidarity harvest and material costs for raised bed gardens in Bangor, Brewer and Orono (no funding for costs of organizing residents or committees). In addition, the City awarded \$70,000 to expand community gardens in underserved Bangor neighborhoods and start-up operating costs.

**City of Bangor ARPA Grant Request
Project Budget**



Please provide an overview of your project budget. If a category is not applicable to your project you may leave it blank. Please add relevant notes in column C and use the comments to explain, if necessary.

Literacy Volunteers Bangor

Revenue Source	Project Revenue	Notes
Fundraising (Individual/Business)	\$ 92,000.00	appeals; fundraisers
Grants - Federal		
Grants - State		
Grants-Private (Foundation, United Way, Non-Gov't etc.)	\$ 97,000.00	
Program Income (fees, membership, etc.)	\$ 1,000.00	
In-Kind	\$ 267,700.00	<i>Anticipated In-Kind Volunteer Support (conservative estimate of 10,000 volunteer hours @ \$26.77/hour for Maine according to The Independent Sector)</i>
All Other Revenue (explain below)		
TOTAL	\$ 457,700.00	
Revenue Comments:		

Expense Item	Project Cost	Notes
Salaries	\$ 133,000.00	
Benefits	\$ 4,000.00	
Professional Fees/Contract Services	\$ 9,000.00	includes insurances
Acquisition Costs	\$ -	
Construction/Renovation	\$ -	
Site Work	\$ -	
Software/Technology	\$ 10,000.00	
Supplies/Materials	\$ 10,000.00	
Rent/Utilities	\$ 8,000.00	
Equipment	\$ 3,000.00	
Travel	\$ 1,000.00	
All Other Expenses	\$ 12,000.00	Marketing; Programming; Training
TOTAL EXPENSES	\$ 190,000.00	
Expenses Comments:		

Project Budget Comments:

**City of Bangor ARPA Grant Request
Project Budget**



Please provide an overview of your project budget. If a category is not applicable to your project you may leave it blank. Please add relevant notes in column C and use the comments to explain, if necessary.

Food and Medicine

Revenue Source	Project Revenue	Notes
Fundraising (Individual/Business)		
Grants - Federal	\$ 261,342.00	Bangor ARPA
Grants - State	\$ 231,000.00	FAM navigator program
Grants-Private (Foundation, United Way, Non-Gov't etc.)	\$ 47,000.00	general support for programs that expand the navigator program
Program Income (fees, membership, etc.)		
In-Kind		Rough estimate of the inkind support from the state Workforce Navigator program along with partnered organizations
All Other Revenue (explain below)		
TOTAL	\$ 539,342.00	

Revenue Comments:

Expense Item	Project Cost	Notes
Salaries	\$ 435,963.00	Wages, payroll costs, supervisory
Benefits	\$ 47,152.00	
Professional Fees/Contract Services	\$ -	n/a
Acquisition Costs	\$ 4,000.00	Initial training
Construction/Renovation	\$ -	n/a
Site Work	\$ -	n/a
Software/Technology	\$ 2,000.00	
Supplies/Materials	\$ 1,500.00	
Rent/Utilities	\$ 16,994.00	
Equipment		n/a
Travel	\$ 1,050.00	
All Other Expenses	\$ 30,683.00	
TOTAL EXPENSES	\$ 539,342.00	

Expenses Comments: 3 year costs for a new navigator position are as follows (compiled from info provided by applicant): Wages and Benefits \$181,795, Training/Supplies/Materials/Mileage \$27,118, Management and Indirect/Overhead \$52,429

Project Budget Comments: the total project project above includes the existing program funding via a State of Maine grant as well as the requested new position.

**City of Bangor ARPA Grant Request
Project Budget - HoMEUW**



Please provide an overview of your project budget. If a category is not applicable to your project you may leave it blank. Please add relevant notes in column C and use the comments to explain, if necessary.

Heart of Maine United Way

Revenue Source	Project Revenue	Notes
Fundraising (Individual/Business)	\$ 350,000.00	Private Donors, Corporate Donors, Sponsorships, Naming Rights etc
Grants - Federal	\$ 2,646,673.00	City & County ARPA Requests; Congressionally Directed Spending
Grants - State	\$ -	
Grants-Private (Foundation, United Way, Non-Gov't etc.)	\$ 500,000.00	King, Taylor, MacKenzie, MeHAF, MCF, BOA, & additional prospects
Program Income (fees, membership, etc.)	\$ 75,000.00	Co-working space tenants, room rentals, training registration fees, etc.
In-Kind	\$ 53,800.00	Partner support
All Other Revenue (explain below)	\$ 80,000.00	
TOTAL	\$ 3,705,473.00	
Revenue Comments: Revenue is diversified with public, private, fundraising/donors, sponsorship, and fee for service income. Other revenue includes Heart of Maine United Way "Board Designated" & "Temporarily Restricted Net Assets" .		

Expense Item	Project Cost	Notes
Salaries	\$ 310,236.00	Existing staff support, and additional Program Director & Office Manager support
Benefits	\$ 109,002.00	Fringe benefits for employees
Professional Fees/Contract Services	\$ 275,549.00	General: Legal, Accounting, Marketing, etc. Coaching/Facilitation/Training Contracts
Acquisition Costs	\$ 600,000.00	Building Purchase
Construction/Renovations	\$ 1,600,000.00	One-time costs for renovation; estimate \$200/sq ft; ADA accessibility
Site Work	\$ 45,000.00	Architecture/Engineering, Design and Misc. permitting
Software/Technology	\$ 205,000.00	One-time technology build out and software upgrades
Supplies/Materials	\$ 140,696.00	Materials, publications, video production, outreach supplies related to grant projects, etc. Heart at HOME meetings, convenings, registration fees for community meetings and events, Board Development retreat
Rent/Utilities	\$ 272,490.00	Costs for one-time and ongoing office needs
Equipment	\$ 125,000.00	One-time office furniture, supplies, etc.
Travel	\$ 12,000.00	
All Other Expenses	\$ 10,500.00	
TOTAL EXPENSES	\$ 3,705,473.00	
Expenses Comments: Initial expenses are required to build out the physical space and create a nonprofit HUB that includes appropriate, technology-rich environments for sustained success. Support to build out programming and create long-lasting impact on the nonprofit sector in Bangor and the surrounding communities is critical for the building block of the COMMUNITY project.		

Project Budget Comments: The budget is reflective of a bold vision for a nonprofit hub, based in Bangor, that will serve the nonprofit sector, help build nonprofit resiliency, create efficiencies, change the nonprofit culture, and assist businesses with creating a pipeline for Board volunteer service for the next decade and beyond.

Area of Emphasis - Substance Use Disorder

Area Rank	Overall Rank	Applicant	Request Amount	Project Budget	Type of Cost	Description	Penobscot County \$	Comments
3	32	Fresh Start Inc (1)	1,200,000	1,451,000	92% Capital and 8% Operating	Acquisition of 100 Center Street building to expand residential services as well as the provision of on-site recovery health services and social detox facilities.	600,000	The purpose of the project is to provide high-quality recovery housing and support services for individuals with substance use disorder and to expand access to behavioral healthcare and medication assisted treatment. Half of the first floor will be leased to SaVidea Health, a provider that offers drug and alcohol counseling and MAT. The other half of the first floor will be used by Fresh Start as an office, an office for recovery coaches, and social detox. The second floor will provide 5 one-bedroom apartments to house members who still need a layer of structure.
4	49	Bangor Halfway House	80,000	80,000	Capital	Replace kitchen cabinets in both the men's and women's houses with commercial grade cabinetry.	-	Bangor Halfway House's purpose is to provide facilities for the provision of substance use treatment and recovery and works exclusively with Wellspring. Over the past year, these homes have provided shelter and treatment for a total of 148 individuals over the past year, 49% of which were from the greater Bangor area. CDBG funding is a potential alternate funding source.

(1) Funding from Penobscot County was to support housing. In addition, the city awarded \$397,000 in ARPA funding to support renovations to efficiencies and reduce operating costs, acquire a maintenance vehicle and acquisition of furnishings for a BAHS home that will be managed by Fresh Start. Fresh Start owned/operated homes have received \$200,000 in CDBG funding for acquisition and rehabilitation purposes (\$195,679 in forgiven loans and \$35,971 loan payable over 5 years).

**City of Bangor ARPA Grant Request
Project Budget**



Please provide an overview of your project budget. If a category is not applicable to your project you may leave it blank. Please add relevant notes in column C and use the comments to explain, if necessary.

Fresh Start

Revenue Source	Project Revenue	Notes
Fundraising (Individual/Business)	\$ 2,000.00	Cash down for sale
Grants - Federal	\$ 180,000.00	Remaining ARPA funds from the county
Grants - State		
Grants-Private (Foundation, United Way, Non-Gov't etc.)		
Program Income (fees, membership, etc.)		
In-Kind		
All Other Revenue (explain below)	\$ 1,200,000.00	Anticipated ARPA funds from this application
TOTAL	\$ 1,382,000.00	
Revenue Comments:		

Expense Item	Project Cost	Notes
Salaries	\$ 100,000.00	Salaries
Benefits	\$ 20,000.00	
Professional Fees/Contract Services	\$ 3,500.00	Legal fees
Acquisition Costs	\$ 1,177,500.00	P&S agreement for property
Construction/Renovation		
Site Work		
Software/Technology		
Supplies/Materials	\$ 75,000.00	Office furnishing and apartment furnishings
Rent/Utilities		
Equipment	\$ 75,000.00	Detox bed and related equipment
Travel		
All Other Expenses		
TOTAL EXPENSES	\$ 1,451,000.00	
Expenses Comments:		

Project Budget Comments:

**City of Bangor ARPA Grant Request
Project Budget**



Please provide an overview of your project budget. If a category is not applicable to your project you may leave it blank. Please add relevant notes in column C and use the comments to explain, if necessary.

Bangor Halfway House

Revenue Source	Project Revenue	Notes
Fundraising (Individual/Business)		
Grants - Federal		
Grants - State		
Grants-Private (Foundation, United Way, Non-Gov't etc.)		
Program Income (fees, membership, etc.)		
In-Kind		
All Other Revenue (explain below)		
TOTAL	\$ -	
Revenue Comments:		

Expense Item	Project Cost	Notes
Salaries		
Benefits		
Professional Fees/Contract Services		
Acquisition Costs		
Construction/Renovation	\$ 80,000.00	(1) Kitchen Cabinets Men's and Women's Houses
Site Work		
Software/Technology		
Supplies/Materials		
Rent/Utilities		
Equipment		
Travel		
All Other Expenses		
TOTAL EXPENSES	\$ 80,000.00	
Expenses Comments:		